



ESTIMATES

Veterans Affairs Canada

**2001-2002
Estimates**

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

Part III – Departmental Expenditure Plans which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are to be tabled on or before 31 March and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

As part of its ongoing efforts to streamline reporting requirements, the Treasury Board of Canada Secretariat has requested that Veterans Affairs Canada and thirteen other departments explore alternative reporting structures to this year's *Report on Plans and Priorities*. It has, therefore, exempted the department from the usual guidelines for the preparation of this report.

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Veterans Affairs

2001-2002 Estimates

Part III - Report on Plans and Priorities

Approved:

A handwritten signature in black ink, appearing to read "Ron J. Duhamel", written over a horizontal line.

The Honourable Ron J. Duhamel
Minister of Veterans Affairs

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Section I: Messages

Minister's Message



I am pleased to present to Parliament and the people of Canada, the 2001-2002 Report on Plans and Priorities for the Veterans Affairs Portfolio.

Canada has a proud history of service to the world community, highlighted through the untiring efforts of our fighting forces and peacekeepers in the defence of freedom and the quest for peace. Their contributions and personal sacrifices have been instrumental in Canada becoming an internationally respected member of the community of nations. It is our privilege at Veterans Affairs to serve these men and women who have so ably served us, and to commemorate their sacrifices and accomplishments, so that all will recognize and never forget the role they played in building our Nation.

The primary focus of Veterans Affairs is to anticipate and respond to the diverse needs of our war service veterans, Canadian Forces members and former members, their families and our other clients. My Department prides itself on continually improving the quality of its services, providing timely and relevant information with courtesy, speed and fairness. Veterans Affairs is an enthusiastic participant in both the Government's Service Improvement Initiative and the Government On Line Initiative.

In 2001-2002, activities planned under the five-year **Service Improvement Initiative** will include a client satisfaction survey to assist in the fine tuning of program and service delivery. This is consistent with our philosophy of client centred service and is a hallmark of our tradition of service excellence. The foundation of this service delivery culture is continuous consultation with our clients and we take every opportunity to obtain their feedback. Clients are invited to complete a comment card at each of our service sites to comment on the quality of the service they received.

The **Government On Line Initiative** will allow Canadians to obtain all federal information and service on-line by 2004. In support of this initiative, Veterans Affairs will continue to develop the infrastructure necessary to facilitate increased access to on-line services for our clients.

For the period covered by this Report on Plans and Priorities, Veterans Affairs will be guided by a Five-Year Strategic Plan which embodies many of the initiatives outlined in

the January 30, 2001, **Speech From the Throne**. We will continue to demonstrate our efforts to promote a **Clean Environment** through the implementation of our second Sustainable Development Strategy. Our Commemorative programming which focuses on Canada's wartime and peacekeeping efforts supports the development of a **Vibrant Canadian Culture** and the **Celebration of our Canadian Citizenship**. We will continue to promote the principles of **Good Health and Quality Care** through the delivery of benefits and services to our clients.

The information contained in this Report on Plans and Priorities highlights the activities identified for the 2001-2002 fiscal year. I look forward to reporting to you on our achievements in the Portfolio Performance Report for the period ending March 31, 2002.

The Honourable Ron J. Duhamel

A handwritten signature in black ink, reading "Ron J. Duhamel". The signature is written in a cursive style with a large initial "R" and "D".

Minister of Veterans Affairs
and Secretary of State
(Western Economic Diversification)
(Francophonie)

Management Representation

MANAGEMENT REPRESENTATION

Report on Plans and Priorities 2001-2002

I submit, for tabling in Parliament, the 2001-2002 Report on Plans and Priorities (RPP) for Veterans Affairs Canada (VAC).

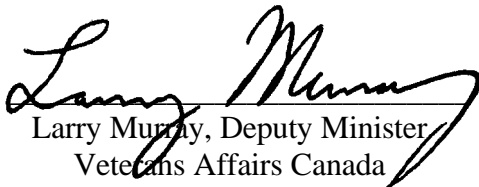
I submit, for tabling in Parliament, the 2001-2002 Report on Plans and Priorities (RPP) for the Veterans Review and Appeal Board (VRAB).

To the best of my knowledge the information:

- Accurately portrays the Portfolio's mandate, plans, priorities, strategies and expected key results of the organization.
- Is consistent with Treasury Board Policy and instructions and the disclosure principles contained in the *Guidelines for Preparing a Report on Plans and Priorities*.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems.

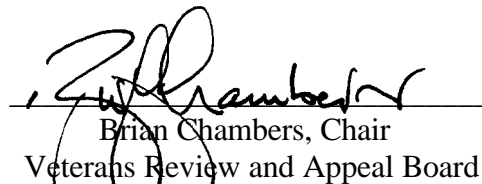
I am satisfied as to the quality assurance processes and procedures used for the RPP's production.

This document is mainly based on the Planning, Reporting and Accountability Structure which was approved by Treasury Board Ministers on October 30, 1997, and is the basis for accountability for the results achieved with the resources and authorities provided.



Larry Murray, Deputy Minister
Veterans Affairs Canada

February 14, 2001



Brian Chambers, Chair
Veterans Review and Appeal Board

February 12, 2001

Section II: Portfolio Overview

2.1 What's New?

Veterans Affairs Canada Five-Year Strategic Plan

During 2000, Veterans Affairs Canada engaged in an extensive dialogue with stakeholders, partners and staff, in order to produce a Five-Year Strategic Plan for the period 2001-2006. The strategic objectives and priorities outlined in this Plan will provide overall guidance to Departmental managers and staff, shaping a common commitment to veterans, other clients, and their families and, to the creation of a vibrant, challenging workplace.

Over the next five years, Veterans Affairs Canada will concentrate its energies on improving services to veterans and other clients and on adapting its programs to meet their changing and evolving needs. To accomplish this, a full complement of trained and motivated staff, as well as appropriate program resources will be required.

The ten priorities which are outlined in the Strategic Plan support two strategic objectives: **Integrity of our Programs and Service Improvement** and **Organizational Effectiveness**.

Above all, these priorities demonstrate Veterans Affairs Canada's and Canada's long-standing commitment and debt of gratitude to veterans. Our overriding priority is to continue to improve services on their behalf, while at the same time providing excellent services to the other members of our client family.

Over the five-year horizon, Veterans Affairs Canada will strive to ensure the **Integrity of our Programs and Service Improvement** by:

- ▶ improving services to Canadian Forces members and former members;
- ▶ achieving continued improvements in the delivery of its health care programs and its client-centred service approach;
- ▶ affirming its commemoration program;
- ▶ addressing Ste. Anne's Hospital's facility requirements and furthering its development as a centre of expertise in the care of the aged;
- ▶ conducting a fundamental review of the disability pension process to address client concerns and bring about continued improvements; and
- ▶ advancing the development of its information technology capacity in support of service improvement and organizational effectiveness.

Meanwhile, Veterans Affairs Canada will work towards heightened **Organizational Effectiveness** by:

- ▶ enhancing its strategic policy capacity in support of greater involvement in national policy issues;
- ▶ initiating strategic human resources planning activities to align human resources management with strategic objectives;
- ▶ improving its communications capacity; and
- ▶ better integrating and coordinating its strategic, business, human resource, information management / information technology and sustainable development planning.

Using this Plan as their guide, Veterans Affairs Canada employees will be able to meet the challenges of the future with confidence, while achieving the Department's new vision: to provide exemplary service which honours the sacrifice and achievements of our veterans and clients.

National Round Table on First Nations Veterans Issues

The **National Round Table on First Nations Veterans Issues** was launched on November 10, 2000 to examine concerns raised by First Nations veterans relating to the way in which they and their dependants were treated during and after the wars, with special emphasis on World War II and the Korean War. Research is being conducted into how benefits were administered by Veterans Affairs Canada (VAC), Indian and Northern Affairs Canada (INAC), and the Department of National Defence (DND). In addition, VAC, INAC and DND are working with First Nations veterans to compile a list of living First Nations veterans or surviving spouses.

In the spring of 2001, the National Round Table will produce a report detailing its findings. The Chair of the National Round Table will then make recommendations to the Ministers of Veterans Affairs Canada, Indian and Northern Affairs Canada, and Department of National Defence as to how they should respond to this report. The Minister of Veterans Affairs has indicated that if the National Round Table concludes that these veterans were not treated fairly, the federal government will work to resolve this matter.

A separate process similar to the National Round Table will be established to address the concerns of Métis and Non-Status Indian veterans.

2.2 Mandate, Role and Responsibilities

Mandate

Canada has long recognized the hardship, suffering and sacrifice experienced by veterans, Canadian Forces personnel, civilians and their families during our nation's periods of armed conflict and peacekeeping. The Veterans Affairs Portfolio exists to serve them.

The Veterans Affairs Portfolio consists of:

- ▶ Veterans Affairs Canada
- ▶ Veterans Review and Appeal Board

Veterans Affairs Canada's mandate is to provide benefits and services to eligible Canadians who served their country during periods of armed conflict and peacekeeping and to honour their sacrifice and achievements in the defence of freedom. Its legislative authorities are contained in the *Department of Veterans Affairs Act*, 14 other Acts of Parliament and 27 regulations and orders-in-council.

The **Veterans Review and Appeal Board's** mandate provides for full and exclusive jurisdiction to hear, determine and deal with all applications for review and appeal that may be made to the Board under the *Pension Act*, the *War Veterans Allowance Act* and other Acts of Parliament. All matters related to appeals under this legislation are authorized under the *Veterans Review and Appeal Board Act*.

Role

Since 1944, the overall role of Veterans Affairs, in cooperation with other federal departments, provincial governments and the private sector, has been to lead in the development, coordination and administration of federal policies and programs that provide support for the financial, social, mental and physical well-being of veterans, eligible Canadian Forces members and former members, and qualified civilians and their dependants.

Responsibilities

Minister:

The Minister of Veterans Affairs is accountable to Parliament for Veterans Affairs Canada. The Chair of the Veterans Review and Appeal Board, an independent, quasi-judicial tribunal, reports to Parliament through the Minister and is accountable to the Minister for the use of the Board's resources.

Veterans Affairs Canada

Deputy Minister:

The Deputy Minister of Veterans Affairs Canada is responsible for two business lines under the Veterans Affairs Program and has an Associate Deputy Minister and three Assistant Deputy Ministers who report to him.

Associate Deputy Minister:

The Associate Deputy Minister reports to the Deputy Minister and, at the Deputy Minister's request, takes a lead role specific to selected issues within the business lines.

Assistant Deputy Ministers:

The Assistant Deputy Minister, **Veterans Services**, is responsible for two service lines, Pensions and Allowances and Health Care, under the Benefits and Services Business Line, and reports to the Deputy Minister.

The Assistant Deputy Minister, **Commemoration, Public Relations and Bureau of Pensions Advocates**, is responsible for two service lines, Pensions Advocacy and Commemoration, under the Benefits and Services Business line, and reports to the Deputy Minister.

The Assistant Deputy Minister, **Corporate Services**, is responsible for the Corporate Administration Business Line and reports to the Deputy Minister.

Veterans Review and Appeal Board

The **Chair, Veterans Review and Appeal Board**, is responsible for the Veterans Review and Appeal Board Business Line and reports to Parliament through the Minister of Veterans Affairs.

Figure 1: Summary of Business Lines, Expenditures, and Full Time Equivalents (FTE), 2001-2002

| Business Lines | \$ millions | FTE* |
|---------------------------------------------------|--------------------|-------------|
| Veterans Affairs Program | | |
| 1. Benefits and Services Business Line | 2,060.7 | 2,734 |
| 2. Corporate Administration Business Line | 37.1 | 462 |
| Veterans Review and Appeal Board Program | | |
| 3. Veterans Review and Appeal Board Business Line | 10.6 | 135 |

* A Full Time Equivalent (FTE) is a measure of human resource consumption and refers to the employment of one person for one full year or the equivalent thereof.

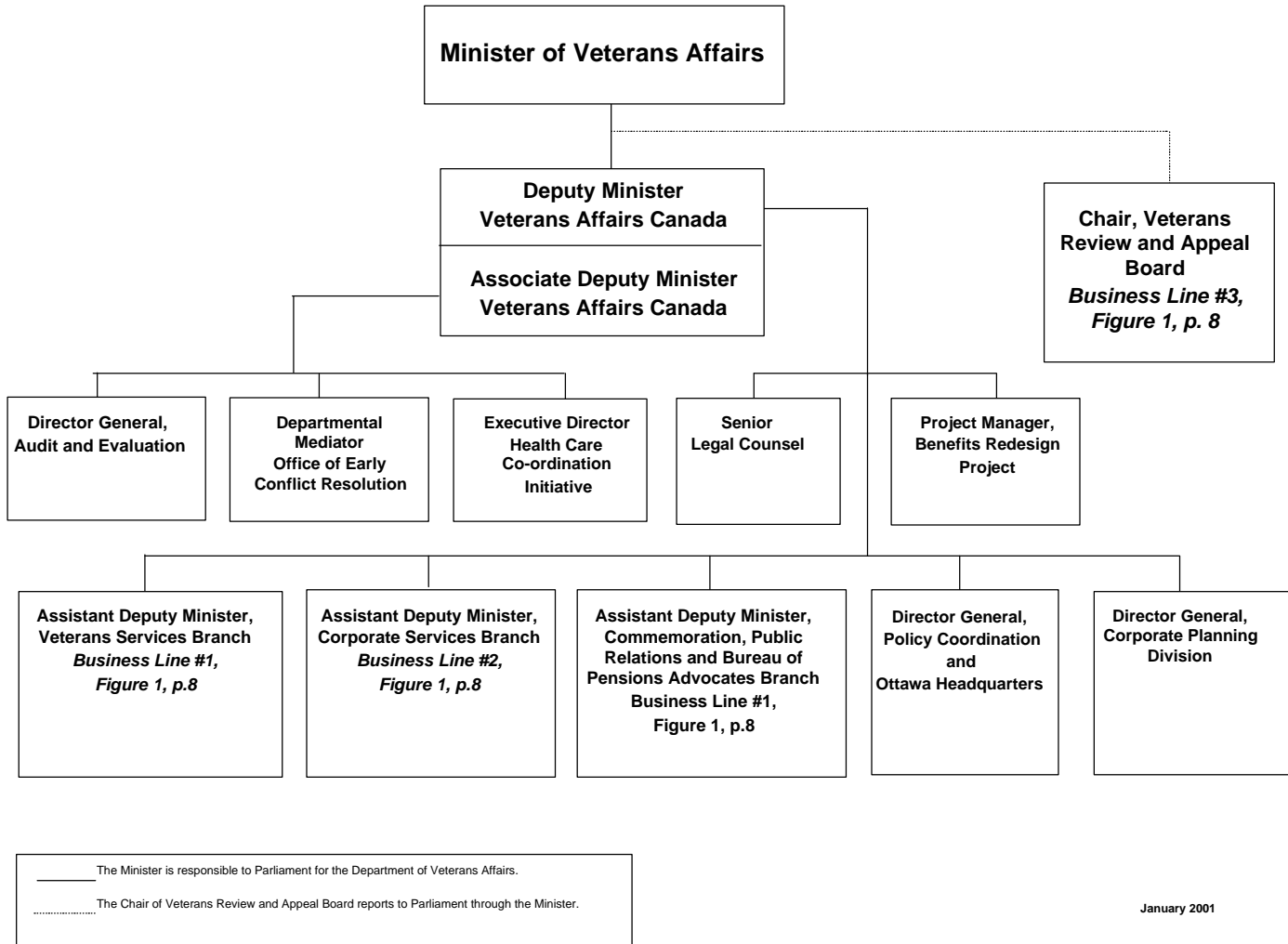
Figure 2, Veterans Affairs Portfolio Organization, on the following page identifies organizationally, the positions responsible for each business line.

2.3 Portfolio / Program Objectives

The Portfolio's broad-based objectives reflect our commitment to our clients:

- ▶ **Veterans Affairs Canada**
 - ▶ contribute to the financial, physical and social health and well-being of our clients in recognition of their sacrifices while serving our country, and to keep the memory of these sacrifices alive for all Canadians.
- ▶ **Veterans Review and Appeal Board**
 - ▶ provides clients with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension and War Veterans Allowance claims.

Figure 2: Veterans Affairs Portfolio Organization



2.4 Planning Context

Each year there are a number of external factors that influence planning within the Veterans Affairs Portfolio. For the year 2001-2002, these factors are expected to include: the need for ongoing fiscal restraint; the performance of the Canadian economy; shared jurisdiction in program areas such as health care and technological change; and, financial, legislative, administrative and workplace reforms.

In addition to these external factors, the Portfolio, during this planning period, is also faced with the following four challenges:

- ▶ **Demographic Trends of the Client Base:** The overall aging and decline of the Portfolio's war service veteran client base, coupled with the steady increase of the Canadian Forces client base continues to pose the most significant external influence on the Portfolio.

War Service veterans (i.e. veterans of WWI, WWII and Korea) account for a large proportion of the senior population. In Canada, approximately 10% of all seniors are war service veterans and one in five Canadian male seniors is a war service veteran.

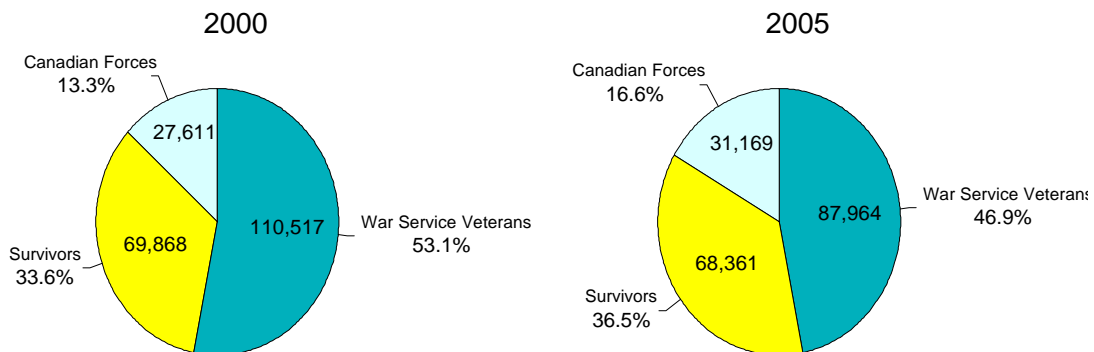
Nevertheless, the veteran population continues to decline. While the life expectancy of males in Canada is currently 75, the average age of veterans in 2000 was 78 and is projected to increase to 82 by 2005. The total war service veteran population in 2000 was estimated to be 383,000. It is projected to decrease by about one third to 255,000 by 2005. It should be noted that not all War Service veterans are receiving benefits from Veterans Affairs although an increasing number are applying for the first time.

For further information:

<http://www.vac-acc.gc.ca/clients/>

This decrease in the numbers of war service veterans means that the composition of Veterans' Affairs clients in receipt of benefits is expected to change significantly over the next five years. At the same time that the number of war service veterans declines, the number of Canadian Forces members and former members will increase. This trend combined with a relatively stable survivor population, will result in Veterans Affairs' war service veterans decreasing as a percentage of the Department's total client population, from 52.1% in 2000 to 46.9% in 2005. In this same period, Canadian Forces members and former members as a percentage of the total client population will increase from 13.2% to 16.6% and survivors will increase from 33.6% to 36.5%.

VAC Clients



Overall, there is a projected net decline of 10% in the total number of clients from 2000 to 2005. This results from: an expected decrease of 22,000 War Service veteran clients; an expected decrease of 1,500 survivor clients; and an expected increase of over 3,500 Canadian Forces clients - members and former members.

Veterans Affairs experienced a rapid growth in the number of Canadian Forces clients throughout most of the last decade but this growth is now expected to increase at a slower pace of 2% per year for the next five years. Over and above these forecasts are the still serving Canadian Forces clients who, since late October 2000, became eligible to receive pension benefits while still serving in the Canadian Forces. At that time, some 1,800 clients became entitled to receive benefits.

Figure 3: Veterans Affairs Client by Type, March

| Client Type* | Actual | Forecast | | | | |
|-----------------------------|---------|----------------|---------|---------|---------|---------|
| | | 2001 | 2002 | 2003 | 2004 | 2005 |
| | 2000 | | | | | |
| War Service Veterans | 110,517 | 107,044 | 102,261 | 97,503 | 92,740 | 87,964 |
| Survivors | 69,868 | 69,301 | 69,501 | 68,838 | 68,610 | 68,361 |
| Canadian Forces | 27,611 | 28,558 | 29,269 | 29,941 | 30,574 | 31,169 |
| Total** | 207,996 | 204,903 | 200,581 | 196,282 | 191,925 | 187,494 |

* includes clients receiving a pension, income qualified clients, overseas service veterans receiving long-term care and Canada service veterans receiving veterans independence program.

** figures may not add to totals due to rounding

Source: 2001-2002 Reference Level Forecast Cycle, September 2000.

- ▶ **Health Care:** Today, Veterans Affairs Canada provides health care services as a means to promote the independence, self-sufficiency, health and well-being of qualified clients. Through research, we will continue to develop, design, and implement innovative health and social programs that anticipate and adapt to evolving client needs. These programs include: health benefit administration (pharmacy, dental, etc.); hospital and residential care; and health promotion and case management in which a holistic approach is used to ensure client needs are adequately assessed and appropriately addressed.

For further information:

<http://www.vac-acc.gc.ca/providers/>

- ▶ **Results for Canadians:** The Canadian public expects to be involved in assessing service and program performance, and to see improvement by all levels of government. The 1998 *Citizens First* survey indicated that 95% of citizens expect the quality of public service to be as high or even higher than that provided by the private sector.

The *Results for Canadians* framework published in March 2000, focuses on two core elements: a 'Citizen focus' and a commitment to 'Citizen-centred service delivery'.

To meet this commitment, the Government of Canada has developed three service initiatives: The first, called Service Canada, will help citizens access the government services they need in a way that is fast, convenient, seamless, and connected. The second, called the Service Improvement Initiative (SII) will focus on services offered by the

Government of Canada with a target of achieving an overall 10% improvement in client satisfaction with services in the next five years. The third initiative, Government On Line (GOL), will improve on-line access to government information and services. In 2001-2002, the Portfolio will focus its attention on advancing both the Service Improvement Initiative and Government On Line.

For further information:

http://www.tbs-sct.gc.ca/res_can/rc_1_e.html

- ▶ **VAC Strategic Plan:** Veterans Affairs has produced a Strategic Plan that identifies the organization's key priorities for the next five years. This Plan defines strategic issues in the Department and outlines a dynamic, disciplined and realistic approach to its operational challenges. It reflects extensive consultations with Departmental staff, veterans and their representative organizations, governmental authorities and other stakeholders. The central focus on continual improvements in the delivery of programs to a client base in transition, is balanced by measures designed to make

For further information:

<http://www.vac-acc.gc.ca/general/>

Veterans Affairs a more fulfilling workplace for employees. It recognizes the central role that partnerships play in service delivery and outlines a commitment that Veterans Affairs become more involved in the national policy agenda, so that its expertise can more fully benefit all Canadians. The Five-Year Strategic Plan offers the assurance that Veterans Affairs will stay in step with the evolving needs and circumstances of our clients, while continuing to honour their achievements and sacrifices.

2.5 Portfolio Planned Spending

The table below summarizes the Portfolio's Main Estimates, Budget and other associated adjustments to arrive at the total planned spending requirements for the entire organization. It also identifies Full Time Equivalent levels.

| | Forecast Spending 2000-2001* | Planned Spending 2001-2002 | Planned Spending 2002-2003 | Planned Spending 2003-2004 |
|---------------------------------------------------|------------------------------------|-------------------------------------------|----------------------------------|----------------------------------|
| (\$ millions) | | | | |
| Budgetary Main Estimates (gross) | 2,004.8 | 2,103.8 | 2,136.4 | 2,165.2 |
| Total Main Estimates | 2,004.8 | 2,103.8 | 2,136.4 | 2,165.2 |
| Adjustments** | 97.8 | 4.6 | 4.5 | 6.8 |
| Net Planned Spending | 2,102.6 | 2,108.4 | 2,140.9 | 2,172.0 |
| <i>Less:</i> Non-responsible revenue | 31.4 | 29.7 | 28.2 | 26.7 |
| Plus: Cost of services received without charge | 24.9 | 24.9 | 24.9 | 24.9 |
| Net Cost of Program(s) | 2,096.1 | 2,103.6 | 2,137.6 | 2,170.2 |
| Full Time Equivalents | 3,281 | 3,331 | 3,276 | 3,243 |

* Reflects best forecast of total planned spending to the end of the fiscal year.

** Adjustments are to accommodate approvals obtained since the Annual Reference Level Update (ARLU) exercise.

In 2001-2002, it is estimated that \$2,108.4 million will be required for Portfolio expenditures. Of this amount, \$377 million forms part of the operating expenditures Vote in the Veterans Affairs Program, and is used to fund treatment benefits, community hospital services (other than Ste. Anne's Hospital) and veterans travel costs under the Other Health Purchased Services program.

Section III: Portfolio Plans, Results and Resources

3.0 Chart of Key Results Commitments, Planned Results, Related Activities, Resources & Key Partners

| Key Commitment | Planned Result(s) | Related Activities | Page | Key Partner(s) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Veterans Affairs Canada | | | | |
| <p>Pensions and Allowances, Health Care</p> <p>The delivery of benefits and services that contribute to the independence, quality of life and standard of living of Canada's veterans, eligible Canadian Forces members and former members, qualified civilians and their families in recognition of their sacrifice to the nation</p> <p>Resources (\$millions)</p> <p>Pensions and Allowances, Health Care Service Lines</p> <p>2001-02 2,020.2</p> <p>2002-03 2,052.7</p> <p>2003-04 2,083.8</p> | <ul style="list-style-type: none"> ▶ compensation for sacrifice in service to Canada | <ul style="list-style-type: none"> ✓ Disability Pension Program ✓ War Veterans Allowance Program ✓ Table of Disabilities Project | <p>18</p> <p>18</p> <p>19</p> | Veterans Organizations |
| | <ul style="list-style-type: none"> ▶ timely, fair and consistent service delivery | <ul style="list-style-type: none"> ✓ Continuum of Service Project ✓ Veterans Affairs Canada - Canadian Forces Project ✓ Integrated Services for Seniors and Veterans Project ✓ Seniors Canada On Line Project ✓ Federal Health Claims Processing Systems Project ✓ Benefits Redesign Project | <p>19</p> <p>20</p> <p>21</p> <p>21</p> <p>22</p> <p>22</p> | <ul style="list-style-type: none"> • Veterans Organizations • Health Canada • National Defence • Provincial and Territorial Health Care Departments • RCMP • Community volunteer agencies across Canada |

| Key Commitment | Planned Result(s) | Related Activities | Page | Key Partner(s) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <ul style="list-style-type: none"> ▶ client independence and healthy lifestyle ▶ optimization of health ▶ appropriate care in logical location ▶ improved quality of life | <ul style="list-style-type: none"> ✓ Ste. Anne's Hospital ✓ Health Promotion ✓ Residential Care Strategy ✓ Veterans Independence Program ✓ Treatment and other health related benefits | <p>23</p> <p>24</p> <p>24</p> <p>18</p> <p>18</p> | <ul style="list-style-type: none"> • Veterans Organizations • Health Canada • Blue Cross Atlantic Canada • Provincial, Territorial and private care facilities • Province of Quebec |
| | <ul style="list-style-type: none"> ▶ improved basic standard of living | <ul style="list-style-type: none"> ✓ Voluntary Sector Initiative | <p>25</p> | <ul style="list-style-type: none"> • Royal Canadian Legion • Community volunteer agencies across Canada |
| <p>Pensions Advocacy</p> <p>The rights of Veterans Affairs Canada clients protected through professional, legal representation in appealing decisions related to disability pensions and allowances</p> | <ul style="list-style-type: none"> ▶ clients being informed of the process and their rights | | | |
| <p>Resources (\$millions)</p> <p>2001-02 8.9</p> <p>2002-03 9.0</p> <p>2003-04 8.5</p> | <ul style="list-style-type: none"> ▶ professional case preparation and representation | | | Royal Canadian Legion |

| Key Commitment | Planned Result(s) | Related Activities | Page | Key Partner(s) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Commemoration</p> <p>A knowledgeable Canadian public that recognizes the achievements and sacrifices of Canada's citizens in the defence of freedom and appreciates the historical significance of these accomplishments in the development of Canada as a nation.</p> <p>Resources (\$millions)</p> <p>2001-02 31.6</p> <p>2002-03 31.6</p> <p>2003-04 31.6</p> | <ul style="list-style-type: none"> ▶ increased knowledge and public awareness of commemoration subject matter by Canadians, especially youth | <ul style="list-style-type: none"> ✓ Education ✓ Community Outreach | <p>27</p> <p>27</p> | <ul style="list-style-type: none"> • Veterans Organizations • Canadian War Museum • Provincial and Territorial Departments of Education |
| | <ul style="list-style-type: none"> ▶ veterans recognition in life and death | <ul style="list-style-type: none"> ✓ Honours and Awards ✓ Pilgrimages and Ceremonies ✓ Veterans Week ✓ Funeral and Burial | <p>28</p> <p>28</p> <p>28</p> <p>28</p> | <ul style="list-style-type: none"> • Veterans Organizations • Last Post Fund • Canadian Heritage • National Defence • Commonwealth War Graves Commission • Foreign Governments |
| | <ul style="list-style-type: none"> ▶ maintenance, preservation, and showcasing of Canada's commemorative resources which are among the nation's symbols of identity | <ul style="list-style-type: none"> ✓ Graves, Grave Markers and Cemeteries ✓ Memorials ✓ Site Visitors ✓ Canadian Virtual War Memorial | <p>29</p> <p>29</p> <p>29</p> <p>29</p> | <ul style="list-style-type: none"> • Commonwealth War Graves Commission • Public Works, Government Services Canada • Foreign Governments |
| Veterans Review and Appeal Board | | | | |
| <p>Fairness in the Disability Pension and War Veterans Allowance Programs</p> <p>Resources (\$millions)</p> <p>2001-02 10.6</p> <p>2002-03 10.6</p> <p>2003-04 10.6</p> | <ul style="list-style-type: none"> ▶ independent review and appeal process ▶ consistent and timely adjudication of claims ▶ clients informed of their rights | <ul style="list-style-type: none"> ✓ Review and appeal hearings | <p>34</p> | |

A. Veterans Affairs Program

The *Veterans Affairs Program*, delivered by Veterans Affairs Canada, provides a wide range of benefits and services principally in the areas of health care, disability pensions and income support as well as commemoration programming. Activities in 2001-2002 will be delivered by a staff complement of 3,196 full time equivalents from a decentralized organization consisting of a Head Office in Charlottetown, P.E.I., the National Capital Office in Ottawa, Ontario, and a national service delivery network across Canada. The Department also operates a hospital in Ste-Anne-de-Bellevue, Quebec, and maintains battlefield memorials in Europe.

3.1 Benefits and Services Business Line

3.1.1 Business Line Objective

To contribute to the financial, physical, and social health and well-being of veterans and other eligible clients in recognition of their sacrifices while serving our country; and to keep the memory of these sacrifices alive for all Canadians.

3.1.2 Business Line Description

The Benefits and Services Business Line consists of four constituent service lines: Pensions and Allowances, Health Care, Pensions Advocacy and Commemoration. These service lines provide, in a fair and timely manner:

- ▶ compensation for hardships arising from disabilities and lost economic opportunities;
- ▶ the delivery of innovative health and social programs;
- ▶ professional legal representation; and
- ▶ programs aimed at recognizing and honouring the achievements and sacrifices of Portfolio client groups.

3.1.3 Net Planned Spending (\$ millions) and Full Time Equivalents (FTE)

| Forecast Spending 2000-2001* | Planned Spending 2001-2002 | Planned Spending 2002-2003 | Planned Spending 2003-2004 |
|------------------------------|----------------------------|----------------------------|----------------------------|
| \$2,019.1 | \$2,060.7 | \$2,093.3 | \$2,123.9 |
| 2,638 FTE | 2,734 FTE | 2,679 FTE | 2,646 FTE |

* Reflects best forecast of total planned spending to the end of the fiscal year.

3.1.4 Related Activities for Pensions and Allowances, Health Care

Key Commitment to Canadians

The delivery of benefits and services that contribute to the independence, quality of life and standard of living of Canada's veterans, eligible Canadian Forces members and former members, qualified civilians and their families in recognition of their sacrifice to the nation.

Planned Result

Compensation for sacrifice in service to Canada

Related Activities

- ❑ In 2001-2002, Veterans Affairs Canada will continue the ongoing delivery of **compensation and health programs** to the following eligible clients:
 - ▶ Disability Pension Program (150,374 clients);
 - ▶ War Veterans Allowance Program (14,842 clients);
 - ▶ Veterans Independence Program (67,014 clients);
 - ▶ Treatment Benefits (111,876 clients);
 - ▶ Long - Term Care (approx.7,500 clients); and
 - ▶ Bill C-41, an *Act* to amend the statute law in relation to veterans' benefits came into effect on October 27, 2000. As a result, Veterans Affairs Canada will deliver pension benefits to eligible currently-serving Canadian Forces members and extend full veterans' benefits to all civilian groups who served overseas in close support of war efforts.

For further information: <http://www.vac-acc.gc.ca/clients/>

- ❑ In a decision by the Ontario Supreme Court on October 11, 2000 regarding the **Authorson class action**, the Crown was found liable to pay interest on the monies it administered on behalf of veterans prior to 1990. Under federal legislation, Veterans Affairs Canada may assume administration of the monies a veteran receives from Veterans Affairs Canada if that veteran is unable to manage his or her own finances. Up until 1990, these monies accumulated without interest in the veteran's administered account. Mr. Authorson filed a lawsuit against the Crown claiming that the federal government should have paid interest on administered accounts prior to 1990; this claim was certified as a class action in December 1999. The Crown filed an appeal of the Authorson decision on November 2, 2000. Nevertheless, liability having been found, work is proceeding on estimating the amount of damages.

- The objectives of the **Table of Disabilities and Entitlement Guidelines Project** are to:
 - ▶ improve the consistency, equity and quality of disability pension entitlement and assessment decisions;
 - ▶ increase the transparency of the disability pension process and decision making;
 - ▶ enhance accountability.

Examples of the expected benefits of this Table of Disabilities for our clients are:

- ▶ greater client satisfaction through improved quality, equity and consistency of assessment and entitlement decisions as well as a greater understanding of the test criteria for disability pension entitlement and assessment determination;
- ▶ full access to this table through the internet; and
- ▶ a more holistic assessment of the client's pensionable disabilities.

The revisions to the Table of Disabilities will also result in a more responsive and modern guide for assessing pensioned disabilities.

The Project is targeting the completion of the first comprehensive draft of the Table of Disabilities and Entitlement Guidelines for March 31, 2001 with implementation at a date to be established by the Director General, Benefits Division in consultation with the Veterans Services (VS) Branch Executive Committee (BEC) and Veterans Review and Appeal Board (VRAB) colleagues. Systems analysis and costing began in January 2001 as part of the implementation plan.

Planned Result

Timely, fair and consistent service delivery

Related Activities

- The **Continuum of Service Project (COSP)** was established to modernize services and benefits for Canadian Forces members and former members. The project is building on the principles of the continuum of service policy framework based on research and related recommendations resulting from the completed Review of Veterans Care Needs Project. The policy framework will facilitate the provision of services and benefits over time and their integration across jurisdictions. This work also has the potential to contribute to the nation's understanding of disabled and elderly populations and how their health needs can be better met.

In 2001-2002, concentration will be on modernizing the spectrum of benefits and services available: health promotion and well being, compensation for injury/sickness, transition assistance from military to civilian life, income support, health care, medical and vocational rehabilitation and support to families and care givers.

Consultations are underway in relation to all key Continuum of Service Project issues. Work is underway to strengthen the Department's research capacity, and improve its utilization of information technology for service delivery. In the fall of 2001, the Continuum of Service Project will provide options for modernizing the spectrum of benefits and services. The project will be completed in the spring of 2002.

- The **Veterans Affairs Canada - Canadian Forces (VAC-CF) Project** serves as a focal point for implementation of the Quality of Life (QoL) Initiative and other activities aimed at reshaping service delivery to Canadian Forces members and former members. This includes service improvement initiatives related to internal business processes as well as increased efforts directed at partnering and enhanced coordination of activities between Veterans Affairs Canada and Department of National Defence.

In 2001-2002, some of the major activities of the VAC-CF Project include:

- ▶ processing of disability pension claims for the non-Special Duty Area (SDA) still-serving Canadian Forces members and former members by Veterans Services Branch staff at Head Office (Benefits Division) and in the Regions;
- ▶ implementation of an assistance service program for those former Canadian Forces members who, as a result of their military experience, require professional counselling services;
- ▶ in concert with the Department of National Defence, maintaining operations at the DND-VAC Centre for the Support of Injured and Retired Members and their families;
- ▶ providing executive secretariat support for the Canadian Forces Advisory Council, the VAC-DND Steering Committee and the VAC-CF Working Committee.

Additionally, the VAC-CF Project builds upon the strong network between Veterans Affairs Canada and the Department of National Defence to support improved services for Canadian Forces members and raise awareness within the Canadian Forces community of Veterans Affairs Canada programs, services and benefits through an enhanced Veterans Affairs Canada presence on bases, meetings with base commanders, the Department of National Defence briefings and implementation of the Veterans Affairs Canada Transition Coordinator pilot project. The project team promotes Veterans Affairs Canada staff awareness of Canadian Forces members' needs through comprehensive learning activities and addresses information needs through a communications effort that includes the

monthly VAC-CF Progress Report, feature articles in Veterans Affairs Canada and Department of National Defence publications (*Carillon, Maple Leaf and Lookout*), brochures, videos and other communications products and activities.

- **Integrated Services for Seniors and Veterans (ISSV)** is a project designed to streamline services for seniors and veterans through the collaborative efforts of federal, provincial and municipal organizations. Pilots are underway in Queen's County, Prince Edward Island; London, Middlesex County, Ontario; and Owen Sound, Grey Bruce County in Ontario. Phase One will continue to be supported by Service Canada through March 31, 2001. The focus has been on the development of relationships, staff awareness and identification of the possibilities for the use of common tools including automated tools. The concept of working collaboratively across government jurisdictions is very important to Veterans Affairs Canada and our clients; both traditional clients and the growing numbers of Canadian Forces clients. Veterans Affairs Canada and our current partners in the pilot sites have learned a great deal and will build on those learnings in the pilot sites and other locations across the country.

In 2001-2002, we will continue to work towards the goal of integrating a new way of conducting business that effectively provides cross-jurisdictional services to common clients.

- **Seniors Canada On Line (SCOL)** formerly known as Access Canada For Seniors (ACFS) is a Veterans Affairs Canada led "pathfinder" project established to develop a seniors' information portal on the internet. Veterans Affairs Canada continues to work with other departments, the public and private sectors to enhance the ability of seniors, their families, and/or caregivers to assess multi-jurisdictional information, services and transactions on the internet in support of their well-being and self-sufficiency in their communities. The Deputy Minister of Veterans Affairs Canada is the "Champion" of the Seniors Cluster and there are six other departments/agencies that are partners in the Seniors Canada On Line Project. This portal will meet Government On Line (GOL) Tier 3 and government service improvement objectives by providing seniors with easy access to information, services and web-based transactions at the federal, provincial/territorial and community levels. The project will be carried out between 2000 and 2004 and in 2001-2002, Veterans Affairs Canada will continue its efforts toward:
 - ▶ providing Canadians with timely, relevant and accessible information for and about Canadian seniors; and
 - ▶ leading the development and implementation of a single-window access to information of relevance to Canadian seniors, their families and/or caregivers and organizations providing services to them.

This project is funded through the Government On Line funding process. The linkage with Veterans Affairs Canada's Government On Line strategies will be key to making this important initiative a success for our clients. We intend to use the lessons learned from this "pathfinder" initiative to assist in the evolution of on-line support to clients beyond providing information.

For further information: <http://www.seniors.gc.ca>

- Development is underway on the **Federal Health Claims Processing Systems** project which is expected to be in place for 2003. It will include the benefit administration aspect of both the Veterans Independence Program (VIP) and Treatment programs in addition to complete claims processing for Veterans Affairs Canada, Department of National Defence and the Royal Canadian Mounted Police. The Health Care Division undertook the bilateral discussions which resulted in agreements with the two partner departments to share the services of the Veterans Affairs Canada health claims contract. It is estimated that the savings to the federal government from the development piece alone will exceed \$20 million. It is further estimated that the provision of detailed management information has allowed Veterans Affairs Canada's two partners to better manage the health programs for their members.

This contract will allow the participating departments to focus on their core competencies while contracting out claims processing to the private sector, an area where they have demonstrated expertise. In addition, the process will provide clients with increased flexibility as the contractor will be responsible for bookkeeping and submitting of the bill as is the current practise with Treatment Account Processing System (TAPS).

- The **Benefits Redesign Project (BRP)** developed and implemented a new, integrated Client Service Delivery Network (CSDN) to support the delivery of benefits and services associated with the Disability Pensions, Economic Support and Health Care program areas of Veterans Affairs Canada. The Client Service Delivery Network was introduced in stages, or releases beginning in February 1999 with full implementation completed in March 2001.

The Client Service Delivery Network, a technological solution for the delivery of Veterans Affairs Canada benefits and services, results in:

- ▶ faster, high quality decisions that are consistent and standardized;
- ▶ faster and more accurate payment and case processing; and
- ▶ more comprehensive services to clients.

The Project has been underway since 1993 and, on October 30, 1997, the Department received approval from the Treasury Board to complete the project for

an estimated cost of \$95.2 million. The funding is shared between the Department and the Treasury Board with the latter's contribution being \$70.0 million, \$60.0 million of which is an interest bearing loan.

In accordance with Major Crown Project policy and the *Enhanced Framework for the Management of Information Technology Projects*, 'gates' were established and funding was released in stages when the requirements of a gate were met. The requirements for the first and second project gates were met in November 1998 and November 1999 respectively. Releases 1, 2 and 3 of the Client Service Delivery Network were also implemented. While delays in the project schedule impacted the implementation dates for the releases, they only marginally increased the overall estimated cost of the project to \$102.8 million. This represented an increase of \$7.6 million from the original estimate.

The final stage, close-out, of the Benefits Redesign Project is providing a focus point from which to gather and document the project results and to ensure the orderly wind down of the project office. This stage will be completed in the first quarter of the fiscal year 2001-2002.

Planned Results

- ▶ Client independence and healthy lifestyle
- ▶ Optimization of health
- ▶ Appropriate care in logical location
- ▶ Improved quality of life

Related Activities

- ❑ **Ste. Anne's Hospital**, located in the western end of Montreal, is the last remaining federal hospital administered by Veterans Affairs Canada. This long-term care facility currently accommodates some 560 veteran patients. Recent efforts to transfer the facility to the province of Quebec have not proven successful. However, the Province has expressed a willingness to leave the door open to explore future partnership opportunities. At this juncture, and until such time as the Hospital's long term future is clarified, its operations and the provision of quality care and services for veterans will remain a priority for Veterans Affairs Canada.

Over the next five years, Veterans Affairs Canada will pursue plans to address Ste. Anne's facility requirements to meet federal and provincial standards. This will improve services to veteran patients, ensure their security and leave open the possibility of a future transfer to the province of Quebec.

To further secure the Hospital's future, Veterans Affairs Canada will work toward recognition of the Hospital as a centre of expertise for the care of the aged and continue to seek enhanced partnerships between the Hospital and the province of Quebec.

- The first area of priority in the Continuum of Service policy framework is **Health Promotion** which carries out initiatives to assist clients in maintaining independence and improving their quality of life. In partnership with other levels of government and non-government organizations, Veterans Affairs has developed two strategic initiatives in Health Promotion:
 - ▶ Veterans Affairs Canada and Health Canada have collaborated to develop a four year Falls Prevention Initiative to identify effective falls prevention strategies for veterans and seniors. During 2001-2002, thirteen projects will be carried out to increase our knowledge on preventing the number and/or reducing the severity of falls. Falls often have a grave impact on independence and quality of life and can be very expensive to the health care system. This initiative has promising potential for our clients and for the aging Canadian population.
 - ▶ Veterans Affairs Canada has also partnered with Industry Canada and the Royal Canadian Legion (RCL) in the Health Promotion Accessing Health Information Project. This initiative provides our clients with access to computers, the internet and health information to assist them in making informed decisions about their health. During 2001-2002, projects will be conducted with selected Legion branches in several provinces to disseminate health information to our clients.

For further information: <http://www.vac-acc.gc.ca/clients/>

- In the area of Long-Term Care, the **Residential Care Strategy** was developed to provide a framework which outlines initiatives that collectively ensure that both the current and future long-term care needs of veterans will be appropriately addressed. The Strategy responds to many of the health care observations and conclusions as contained in the Veterans Affairs Canada Review of Veterans Care Needs Study Phase II; the May 1996 Auditor General's Report on Health Care; and the February 1999 Senate Subcommittee Report on Veterans Affairs entitled Raising the Bar: Creating a New Standard in Veterans Health Care. The principles which guide the Strategy are:
 - ▶ ensure predominant needs are addressed (dementia care, care giver support and greater choice of long-term care settings);

- ▶ respect provincial jurisdiction while assuring veterans have a continued "citizen plus" status (lower accommodation and meals charges and more extensive treatment benefit eligibility);
- ▶ respond quickly and with flexibility to the changing needs of veterans. This includes offering more long-term care alternatives such as increased support at home and increased access to community beds;
- ▶ focus on quality / monitoring activities for veterans' care and the outcome of their care in their various care settings;
- ▶ maximize expertise in the larger Priority Access Beds (PAB) sites as community resources; and
- ▶ encourage veteran involvement in the governance of Priority Access Bed sites.

The Residential Care Strategy is a continuous improvement document and a work in progress; the Strategy will evolve as needs change or demands arise. Planned activities for 2001-2002 will focus on:

- ▶ advancing the Overseas Service Veterans (OSV) at-home pilot project with the hopes of extending it beyond the three original sites;
- ▶ allocating additional beds to eligible clients under the Wait List Management process. As of December 2000, three hundred and thirty seven beds of the eight hundred initial allocation are in use; and
- ▶ hosting the National Best Practices in Long-Term Care meeting April 23-25, 2001 in Montreal. This meeting will allow our PAB sites to network and share best practices in long-term care.

Planned Result

Improved basic standard of living

Related Activities

- The **Voluntary Sector Initiative** aims to build the capacity of the voluntary sector and improve government policies, programs and services. Policy capacity funding under this initiative will help engage voluntary sector organizations to work more effectively with government in departmental policy and program development.

Veterans Affairs Canada, in partnership with the Royal Canadian Legion, is submitting a proposal for two projects under this initiative:

- ▶ The "Review and Determination of Housing Issues for Veterans and Seniors" Project will conduct the research and analysis necessary to enable the Royal Canadian Legion and the Department to develop a better understanding of the continuing housing needs of veterans and seniors. It is expected that this

effort will result in developing more effective policies around the housing needs, responding to the current and future needs of these clients.

- ▶ The "Health Promotion Using Information Technology for Veterans and Seniors" Project will conduct research and analysis to determine the role of information technology in the area of health promotion and establish a framework within which policies and programs can be developed to meet client needs. It is anticipated that this effort will result in the use of information technology as an enabler of health promotion.

3.1.5 Related Activities for Pensions Advocacy

Key Commitment to Canadians

The rights of Veterans Affairs Canada clients protected through professional, legal representation in appealing decisions related to disability pensions and allowances.

Planned Results

- ▶ Clients being informed of the process and their rights
- ▶ Professional case preparation and representation

Related Activities

- Counselling by an advocate at the Bureau of Pensions Advocates (BPA) is offered to all clients who:
 - ▶ consider requesting a review or appeal of an unfavourable or partially favourable entitlement or assessment of a pension decision rendered at the first level of adjudication; or
 - ▶ request a final appeal of a War Veterans Allowance decision.

Continue case preparation and client representation by the Bureau of Pensions Advocates.

Continue to inform clients about their rights and the review and appeal process.

Ongoing peer review and feedback of cases presented by the Bureau of Pensions Advocates, as well as decision review by senior management, to ensure quality and professionalism in case preparation and representation.

Detailed in-depth evaluation of case preparation and representation by senior management to ensure quality and professionalism..

Upon client request, decisions are reviewed and, where there are perceived errors of fact or errors of law in a given case, clients will be counselled regarding their rights to proceed to higher levels of adjudication.

In consultation with clients, a number of client-based service standards have been developed to address quality aspects associated with service delivery. Throughout 2001-2002, progress against these standards will be monitored to measure compliance and, where required, action will be initiated in areas that require improvement.

3.1.6 Related Activities for Commemoration

Key Commitment to Canadians

A knowledgeable Canadian public that recognizes the achievements and sacrifices of Canada's citizens in the defence of freedom and appreciates the historical significance of these accomplishments in the development of Canada as a nation.

Planned Result

Increased knowledge and public awareness of commemoration subject matter by Canadians, especially youth

Related Activities

- Education:** This Program will continue to provide education products and services to students and educators throughout Canada; and foster and encourage youth engagement in commemorative subject matter through education activities and alliances.

- Community Outreach:** Our efforts in Community Outreach are directed at developing and facilitating commemorative projects on a national and community basis and encouraging education. Examples include: commemorative ceremonies, special events, history symposiums, development of commemorative elements of the Veterans Affairs Canada website, and national presentation of commemorative messages. In 2001-2002, Veterans Affairs Canada, where and when feasible, will continue to provide support for community ceremonies and other outreach activities across the country.

Planned Result

Veterans recognition in life and death

Related Activities

- Honours and Awards:** In 2001-2002, approximately 5,000 medals and 2,500 replacement medals will be issued by Veterans Affairs Canada.

- Pilgrimages and Ceremonies:** Pilgrimages provide an opportunity to visit former battlefields and war cemeteries in order to commemorate the sacrifices and achievements of Canadian veterans. While there are no planned pilgrimages for the 2001-2002 year, ceremonies will be occurring and will include the official opening of the Beaumont Hamel visitor centre in France, on July 1, 2001. There may be occurrences of unplanned commemorative ceremonies held throughout the year, such as ceremonies requested for the burial of remains found overseas.

- Veterans' Week:** The week leading up to Remembrance Day on November 11th provides Canadians with the opportunity to pay respect and give recognition for the efforts of Canada's veterans and peacekeepers. Veterans Affairs Canada will continue to support this nation-wide initiative by undertaking a number of diverse activities.

- Funeral and Burial:**
 - ▶ **Last Post Fund:** The finalization of the transfer of authority for payment of Funeral and Burial applications to the Last Post Fund will occur in 2001-2002.

For further information: <http://www.lastpostfund.ca>

- ▶ In consultation with clients, a number of client-based service standards have been developed to address quality aspects associated with service delivery. Throughout the planning period, progress against these standards will be monitored to measure compliance and, where required, action initiated in areas that require improvement.

Planned Result

Maintenance, preservation, and showcasing of Canada's commemorative resources which are among the nation's symbols of identity

Related Activities

- ❑ **Graves, Grave Markers and Cemeteries:** Veterans Affairs Canada will continue, in conjunction with other Commonwealth countries, through the Commonwealth War Graves Commission, to maintain graves for approximately 110,000 Canadian war dead located in 74 countries, in addition to approximately 300,000 other grave sites located in about 15,000 cemeteries across Canada where service personnel, veterans and others have been laid to rest.

For further information: <http://www.cwgc.org>

- ❑ **Memorials:** The visitor centre at the Beaumont-Hamel Newfoundland Memorial will be completed in 2001-2002. As well, further site development may take place at the Beaumont-Hamel Newfoundland Memorial.

- ❑ **Site Visitors:** Throughout 2001-2002, it is anticipated that the sites listed below will receive visitors in the following magnitude:

- ▶ The Books of Remembrance, Parliament Hill, Ottawa, Canada (250,000);
- ▶ Vimy Memorial Park, France (750,000); and,
- ▶ Beaumont-Hamel Newfoundland Memorial, France (100,000).

In addition, eleven other European war memorials and two Veterans Affairs Canada cemeteries (located in Esquimalt, British Columbia and Halifax, Nova Scotia) are open to the public.

- ❑ **Canadian Virtual War Memorial:** In 2001-2002, efforts will be undertaken to enhance the Canadian Virtual War Memorial located on the Veterans Affairs Canada website, and to pursue possible partnerships with Government On Line.

For further information: <http://www.virtualmemorial.gc.ca>

- In 2000-2001, Veterans Affairs Canada launched a review of its Commemoration Program for the purpose of identifying program direction for the 21st century. The **Commemoration Review Project** which involved extensive internal and external consultations was completed in 2000-2001. The Department will pursue the Review's resulting options and funding issues early in 2001-2002.

3.2 Corporate Administration Business Line

3.2.1 Business Line Objective

To provide corporate direction and operational support services that meet the specific needs of Portfolio program delivery as well as the Minister's and the Chair's priorities and the requirements of Parliament and Central Agencies.

3.2.2 Business Line Description

The Corporate Administration Business Line is composed of the following corporate functions that provide the corporate management and administrative support necessary to enable the organization to set direction, manage change and assess performance: Offices of the Minister, the Deputy Minister, Corporate Planning, the Associate Deputy Minister, Office of Early Conflict Resolution, Audit and Evaluation, Communication, Policy Coordination and Ottawa Headquarters (including legislation and regulation), the Assistant Deputy Minister Corporate Services, Finance (including Property Management functions), Human Resources, Information Management and Technology, Management Support Services, Access to Information and Privacy and security services.

3.2.3 Net Planned Spending (\$ millions) and Full Time Equivalents (FTE)

| Forecast Spending 2000-2001* | Planned Spending 2001-2002 | Planned Spending 2002-2003 | Planned Spending 2003-2004 |
|------------------------------|-----------------------------------|----------------------------|----------------------------|
| \$73.6 | \$37.1 | \$37.1 | \$37.6 |
| 535 FTE | 462 FTE | 462 FTE | 462 FTE |

* Reflects best forecast of total planned spending to the end of the fiscal year, and includes forecast expenditures for Merchant Navy veterans' payments.

3.2.4 Related Activities for Corporate Administration

Planned Result

Portfolio resources meet corporate and program delivery needs in a cost-effective manner.

Related Activities

Horizontal Initiatives: Veterans Affairs is involved in a number of horizontal initiatives to promote interdepartmental collaboration and gain efficiencies through collective action. These government-wide initiatives can be found in Section IV of this report.

In addition, Veterans Affairs is involved in a number of partnerships with federal, provincial, educational and community partners including the Knowledge Economy Partnership (KEP) and workplace well-being initiatives.

Corporate Initiatives:

- ❑ **Human Resources:** Major initiatives in 2001-2002 will include:
 - ▶ Universal Classification Standard (UCS) (see Section IV);
 - ▶ provision and development of frameworks and programs to promote leadership and learning;
 - ▶ implementation of a “Framework for Good Human Resources Management”; and
 - ▶ development of a strategic Human Resource Plan using the results of the Human Resource Capacity Check along with a broader environmental scan to determine priorities.

- ❑ **Finance:** Veterans Affairs Canada will continue to work towards:
 - ▶ the objective of the Financial Information Strategy (FIS) (see Section IV);
 - ▶ migration to a new client server Salary Management System (SCAFS);
 - ▶ assessment of the feasibility of implementing an integrated financial and materiel / assets management system in accordance with the Shared Systems Policy Initiative;
 - ▶ training to prepare functional staff for the implementation of the Financial Information Strategy; and
 - ▶ rewriting of policies to support changes to processes necessary to comply with Financial Information Strategy requirements.

- ❑ **Information Management (IM) and Information Technology (IT):** The new organization model for the Departmental Information Management and Information Technology functions is being supported by the implementation of a national IM / IT Support Model which will maintain a proper balance between decentralized and centralized support. The Department's IM / IT governance model and process will be incorporated into the business planning process to ensure that information technology investments are aligned with business goals and objectives. Steps will be taken to reduce the complexity of our information technology environment and mechanisms will be established to measure information technology value for business. Veterans Affairs Canada will continue integrating and improving the management of government information for effective reporting and decision making.

The major information technology initiative in 2001-2002 will be the implementation of Release 2 of the Client Service Delivery Network and a new financial system, Freebalance, to comply with requirements of the government-wide Financial Information Strategy.

- ❑ **Audit & Evaluation** will continue to promote Modern Comptrollership and sound management practices. Two activities to be undertaken during the planning period include:
 - ▶ develop and pilot a 1-2 day Awareness Session for Managers on the essentials of Modern Comptrollership and corresponding practical day-to-day management techniques. A variety of subjects will be covered including values and ethics, risk management, and business planning.
 - ▶ follow through with the previous year's efforts to revitalize the Business Planning Process by reviewing past experience and developing/recommending modifications to the approach.

Planned Result

Portfolio strategic initiatives and projects are assessed and performance reported

Related Activities

- ❑ **Audit & Evaluation** will focus attention on two fronts: repositioning the audit function as a provider of assurance services; and, embedding the evaluation function into the full cycle of policies, programs, and initiatives. Three activities to be undertaken during the planning period are:

- ▶ design an evaluation framework and assess the viability of establishing an ongoing system of high level indicators for use by senior managers in gauging the performance and health of the Portfolio;
 - ▶ develop and administer a monitoring regime based on computer assisted auditing techniques that will work in the background to continuously review electronic processing transactions to detect anomalies, and enhance compliance with policy and legislation; and
 - ▶ evaluate the Veterans Affairs Pension Program to ensure that it is structured to meet the changing needs of its clients and delivered in a manner which reflects changing legislation and information technology opportunities.
- ❑ A **Portfolio Performance Report** which documents the Portfolio performance achievements is tabled in Parliament on an annual basis as part of the statutory reporting requirements for all government departments.
- ❑ Throughout 2001-2002, all major strategic initiatives and projects will be approved by the Departmental Executive Board (DEB) of Veterans Affairs Canada with progress monitored and reported on a regular basis.

Planned Result

Stakeholder consultation on major Portfolio change initiatives

Related Activities

- ❑ The Portfolio attaches great importance to the role that both formal and informal **consultation with stakeholders** plays in change initiatives. Throughout 2001-2002, this activity will continue with emphasis on consultation related to the implementation of the Department's Five-Year Strategic Plan, as well as client consultation activities in support of the Portfolio's Service Improvement Initiative.

B. Veterans Review and Appeal Board Program

The **Veterans Review and Appeal Board Program (VRAB)**, delivered by the Veterans Review and Appeal Board, an independent, quasi-judicial agency, renders decisions on reviews and appeals of disability pensions and final appeals on war veterans allowances. These activities in 2001-2002 will be delivered by a staff complement of 135 full time equivalents. Appeal hearings are held primarily in Charlottetown, P.E.I. with review hearings conducted across Canada. All activities are supported out of the Head Office in Charlottetown.

3.3 Veterans Review and Appeal Board Business Line

3.3.1 Business Line Objective

To provide clients with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension and War Veterans Allowance claims.

3.3.2 Business Line Description

The Veterans Review and Appeal Board is an independent quasi-judicial agency adjudicating reviews and appeals of pensions as well as appeals of War Veterans Allowance cases.

3.3.3 Net Planned Spending (\$ millions) and Full Time Equivalents (FTE)

| Forecast Spending 2000-2001 | Planned Spending 2001-2002 | Planned Spending 2002-2003 | Planned Spending 2003-2004 |
|-----------------------------|-----------------------------------|----------------------------|----------------------------|
| \$9.9 | \$10.6 | \$10.6 | \$10.6 |
| 108 FTE | 135 FTE | 135 FTE | 135 FTE |

* Reflects best forecast of total planned spending to the end of the fiscal year.

3.3.4 Related Activities for Veterans Review and Appeal Board

Key Commitment to Canadians

Fairness in the Disability Pension and War Veterans Allowance Programs

Planned Results

- ▶ Independent review and appeal process
- ▶ Consistent and timely adjudication of claims
- ▶ Clients informed of their rights

Related Activities

- Adjudication on review hearings, appeal hearings and reconsiderations.

Continue to monitor the timeliness of decision making and explore opportunities to improve service delivery to clients.

Continue our commitment to quality by:

- ▶ producing fully articulated decisions;
- ▶ implementing service improvement initiatives as a direct result of the Client Satisfaction Survey conducted in the 2000-2001 fiscal year; and
- ▶ continuing to identify and implement opportunities to improve our communications with clients.

Section IV: Joint Initiatives

4.1 Horizontal Initiatives

4.1.1 Regulatory Initiatives

| Initiative | Planned Results |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Amendments to <i>Veterans Health Care Regulations</i> * | <ul style="list-style-type: none">▶ Equal access to veteran's health programs for wartime overseas - service civilian groups▶ Enhanced health care for seriously disabled veterans▶ Lifetime continuation of eligibility for client categories receiving health care based on their income level▶ Extending community-based long term care for wartime Canada-service veterans and special duty area pensioners▶ Extending the Veterans Independence Program (home-based care and community care) to military service pensioners▶ Extending equal benefits and obligations to all common-law couples▶ Restructuring of the <i>Veterans Health Care Regulations</i> to integrate program components and permit Veterans Affairs to actualize its goal of offering a complete continuum of service▶ Other technical changes |

*Major Regulatory Initiative

Further details on these regulatory proposals may be obtained by writing to:

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66 Slater Street
Ottawa, Ontario K1A 0P4

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Electronic mail: r Brunton@vac-acc.gc.ca

4.1.2 Sustainable Development Strategy

A second generation Sustainable Development Strategy (SDS) to provide strategic planning for the years 2001-2004 was tabled on February 14, 2001, in the House of Commons.

The Portfolio has structured the objectives, targets and milestones in this Strategy under four main themes:

▶ **Sustaining Our Government Operations**

To further our efforts in ‘greening’ the workplace, we intend to commence duplex printing in an effort to reduce our use of paper. As well, green procurement will become the norm when purchasing products and services. The Portfolio Environmental Management System will be implemented and made available to all employees on the intranet site.

▶ **Sustaining Knowledge and Information**

Sustainable Development principles will be integrated into our policy development and decision making through the creation of management checklists and other reporting mechanisms. As orientation and training packages are developed, sustainable development and environmental issues will become an integral part of these packages.

▶ **Sustaining the Health of Our Clients**

As a Department that delivers social programming, sustaining the health of our clients is our business. In 2001-2002, work will begin on establishing partnerships with other government departments and major stakeholders to better deliver health promotion knowledge for the use of our clients. Ongoing work will be carried out with Canadian Forces clients to assist in their transition into their communities.

▶ **Sustaining the Health of Our Staff**

To facilitate the delivery of quality service whether in the area of health benefits or commemorative programming to our clients, a healthy and supportive staff are crucial. Activities here will focus primarily on the balance between a safe productive learning work environment and the pressures experienced by working families. With the view to improving the quality of the workplace, the adoption of occupational health and safety policies, security systems, and a harassment free workplace, along with learning programs, will lead our activities in this area for 2001-2002.

For further information:

<http://www.vac-acc.gc.ca/general/sub.cfm?source=Department/reports/Sustainable>

4.1.3 Service Improvement Initiative

The Treasury Board Secretariat has approved a five-year Service Improvement Initiative (SII) that includes a target of a minimum 10 % improvement by 2005 in Canadians' satisfaction with the delivery of

key government services. This Service Improvement Initiative is one of three components constituting the Government's commitment to Citizen-Centred Service Delivery, the other two being Service Canada and Government On Line.

For further information:

<http://www.tbs-sct.gc.ca/si-si>

The Service Improvement Initiative provides all departments with a policy framework for service delivery improvement. This policy framework commits departments to:

- ▶ adopt a comprehensive continuous improvement planning and implementation approach to service improvement and client satisfaction;
- ▶ establish documented baseline measures of client satisfaction for key services to the public using Common Measurements Tool metrics;
- ▶ prepare and implement annual Service Improvement Plans based on clients' priorities for service improvement;
- ▶ establish targets for improved client satisfaction in key services to the public (minimum 10 % improvement by 2005);
- ▶ adopt and publish core service standards based on clients' expectations, for each service channel;
- ▶ incorporate results-based service improvement accountability for managers as part of existing performance management systems, commencing with Deputy Ministers; and
- ▶ report within the existing annual Report on Plans and Priorities / Departmental Performance Report planning and reporting process (using common public service-wide metrics) on: a) service standards for all key public services; b) performance against service standards; c) annual improvements in client satisfaction; and, d) progress toward satisfaction targets.

In 2001-2002, Veterans Affairs will modify the format of the previous client survey in order to encompass all essential elements of the Common Measurements Tool, the standard recently adopted by the Government of Canada. A survey will be conducted in 2001-2002, and in each successive year thereafter for a four year period. This process will provide the necessary baseline data to assess, on a continuing basis, the level of client satisfaction in key service delivery areas and to formulate Service Improvement Action Plans accordingly. Survey information will be used to further develop service standards which reflect the expectations of the client groups. In addition, results of the client satisfaction surveys will become integral to Departmental strategic and business planning processes and will be reported in the 2001-2002 Performance Report.

4.1.4 Modernization of Comptrollership

Veterans Affairs Canada will continue to work with the Treasury Board Secretariat and other pilot departments to lead an initiative to modernize management practices across the Government of Canada. Essentially, this initiative, *Modernization of Comptrollership*, will bring management practices into harmony with modern-day expectations for stewardship of public resources and accountability for results.

A number of initiatives have already been started to modernize management practices in the Department such as:

- ▶ development of a Strategic Plan;
- ▶ adoption of a Human Resources Management Planning Framework;
- ▶ revitalization of the Business Planning Process; and
- ▶ implementation of the Financial Information Strategy.

These initiatives clearly demonstrate Veterans Affairs Canada's continuing commitment to improving management practices and becoming a more values and results-based organization.

Immediate plans call for a focus on completing the work already underway. Additionally, Senior Management intends to work towards determining the best long term approach for enhancing management practices and capacities in a "holistic" way. This long term approach will aim to improve our ability to balance client-service initiatives with other departmental and Government-wide priorities in the context of available resources and other workload pressures.

In Veterans Affairs Canada, our success in meeting our commitments to the Modernization of Comptrollership can be measured by how well we utilize public resources and balance priorities to achieve the right results for our very special clientele, Canadians, the organization, and our people. Sound resource management and good management practices are recognized as being critical to the achievement of these results.

For further information:

http://www.tbs-sct.gc.ca/Pubs_pol/partners/dwnld/rirp-e.pdf

4.1.5 Financial Information Strategy

The Financial Information Strategy (FIS) is a government-wide strategy designed to improve the quality and timeliness of financial information available throughout government, which in turn will provide increased efficiency of program and service delivery in departments (improved decision-making, planning, program delivery and reporting). The Financial Information Strategy will implement accounting policies

For further information:

<http://www.tbs-sct.gc.ca/fin/fis-sif>

and procedures in the Government of Canada which are in greater conformity with Generally Accepted Accounting Principles (GAAP) used in the private sector. Under the Financial Information Strategy, accounting will be fully decentralized to departments and agencies, which will be fully accountable for the quality and timeliness of their input to central systems from which are drawn the government-wide financial statements.

- ▶ Preparation for the full implementation of the Financial Information Strategy includes:
 - ▶ educating and preparing staff for their increased roles and responsibilities under the Financial Information Strategy;
 - ▶ implementing a new integrated financial and materiel system; and,
 - ▶ revising / implementing new financial policies and procedures as well as new accounting rules.

Substantial resources will be dedicated to training all staff involved in any aspect of spending or management of resources. We must ensure that affected staff have the required expertise to prepare and/or use the improved financial information. The Financial Information Strategy will improve management information for decision-making purposes.

- ▶ Subsequent to the implementation of the Financial Information Strategy, a change management strategy will be implemented to ensure that managers and staff are oriented to the new and modern means of managing resources under their care. This will include providing any follow-up or further training necessary to ensure that employees have the necessary skills to prepare, understand and interpret the information contained within the new financial system and accounting policies which support the more modern accounting and financial management environment.

4.1.6 Universal Classification Standard

The impending conversion to the new occupational groups and levels which make up the Universal Classification Standard (UCS) represents the largest human resources management initiative undertaken by the government in the past thirty years. Aside from assuring that conversion to the Universal Classification Standard meets Veterans Affairs' own business needs and is viewed as generally fair and reasonable by our employees, attention must be paid to other issues arising from implementation that are service wide in significance.

For further information:

<http://www.tbs-sct.gc.ca/ucs-ngc>

In 2001-2002, cross-cutting issues will include:

- ▶ reconciling functional group realignments and inter-departmental relativities;
- ▶ developing change management strategies to deal with organizational reaction; and
- ▶ contributing suggestions for improvements and refinements to the Standard to ensure it continues to meet the needs of a fluid, adaptive workforce in the future.

4.1.7 Government On Line

Veterans Affairs is one of the 28 key departments required to participate in the Government On Line (GOL) initiative which is aimed at providing better access to government information and services electronically.

For further information:
<http://www.gol-ged.gc.ca>

To meet the Government's commitment that Canadians would be able to obtain all federal information and services on-line by 2004, the Government On Line Initiative has been established with a three tiered program. This program will ensure a federal government on-line presence by the end of 2000, 50% of service transactions on-line by 2002, and 100% of service transactions on-line by 2004.

The Department's Government On Line Project deliverables will provide clients with:

- ▶ seamless entry to Veterans Affairs Canada programs and services;
- ▶ enhance the delivery of services to the public;
- ▶ increase the productivity of Veterans Affairs Canada employees; and
- ▶ support the Federal Government's goal to be known around the world as the government most connected with its citizens.

The Portfolio met the "Tier One" requirements by December 2000. Treasury Board's planning requirements for "Tier Two" due on September 30, 2000 were also met (including areas requiring central funding support). Work has commenced on input for "Tier Three". Several initiatives have been identified to Treasury Board as potential steps towards the goal of delivering client services on-line. Veterans Affairs is working in partnership with other government departments and is the lead department in the Seniors Portal initiative which is linked to the Government of Canada website.

For further information: <http://www.canada.gc.ca>

4.2 Joint Initiatives

4.2.1 Health Care Coordination Initiative

The Health Care Coordination Initiative (HCCI) is a partnership with the objective of reducing the cost of providing health care treatment to federal clients. In 2000-2001, the first three-year Business Plan was completed and a Final Report submitted to the Treasury Board Secretariat, which identified savings of over \$9 million during the previous three year period. This, along with intangible qualitative benefits, confirmed the value of managing health care issues horizontally across federal departments.

In 2001-2002, the Health Care Coordination Initiative commences the first year of its second three-year Business Plan. The new plan builds on the solid experience and performance of the first plan with higher savings targets and more joint activities planned in the original program areas. It also expands the scope of the Initiative to new program areas, including special equipment recycling, pain management and information management. As well, during the first three-year Business Plan, the partner departments decided to enhance the Initiative by including joint policy activities to improve how they provide health care treatment to federal clients. The new Business Plan takes the partnership work of the Initiative to the next logical level by including some joint work in health promotion to reduce the need for health care treatment and to improve the health of federal clients.

The activities scheduled for 2001-2002 include the following:

- ▶ negotiating joint agreements for services in the dental, pharmacy and vision care program areas;
- ▶ establishing Standing Offers for oxygen products and services;
- ▶ implementing a special equipment recycling program;
- ▶ exploring alternate service delivery approaches to meet the dental needs of some federal clients; and
- ▶ exploring the development of a hearing loss prevention program and an oxygen use information program.

These and other ongoing activities are projected to produce savings of \$9.7 million in 2001-2002.

Section V: Financial Information

Table 5.1: Summary of Transfer Payments

| (\$ thousands) | Forecast Spending 2000-01* | Planned Spending 2001-2002 | Planned Spending 2002-03 | Planned Spending 2003-04 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------------|--------------------------------|--------------------------------|
| Grants | | | | |
| Veterans Affairs Program | | | | |
| <i>Benefits and Services</i> | | | | |
| Grants to veterans and other eligible persons to compensate for death or disabilities related to military service, or to provide for economic and other assistance where there is a need: | | | | |
| Disability pensions** | 1,242,300 | 1,285,680 | 1,317,462 | 1,344,050 |
| Payments under the <i>Flying Accidents</i> | | | | |
| <i>Compensation Regulations</i> | 625 | 750 | 750 | 750 |
| Gallantry Awards | 25 | 71 | 71 | 71 |
| War Veterans Allowances** | 34,000 | 31,500 | 29,500 | 29,500 |
| <i>Assistance Fund Regulations</i> payments | 900 | 1,985 | 2,000 | 2,000 |
| Children of Deceased Veterans | | | | |
| - Education Assistance | 1 | 5 | 0 | 0 |
| Canadian Veterans Association of the | | | | |
| United Kingdom | 1 | 1 | 1 | 1 |
| Repayment under Subsection (3) of Section 10 of the | | | | |
| <i>Veterans Rehabilitation Act</i> (R.S.C. 1970, c.V-5) | 0 | 2 | 2 | 2 |
| University and Vocational Training | 12 | 10 | 0 | 0 |
| Assistance to Canadian Veterans - | | | | |
| Overseas District | 390 | 390 | 390 | 390 |
| (S) Returned Soldiers Insurance | | | | |
| Actuarial Liability Adjustment | 0 | 10 | 10 | 10 |
| (S) Veterans Insurance Actuarial | | | | |
| Liability Adjustment | 126 | 175 | 175 | 175 |
| Grants to veterans and other eligible persons and to institutions for treatment and allowance payments for disease and disability related to military service | | | | |
| | 1,100 | 1,500 | 1,500 | 1,500 |
| Grants to non-profit organizations and institutions to commemorate the achievements and sacrifices of Canada's veterans: | | | | |
| Last Post Fund** | 13,500 | 16,319 | 16,319 | 16,319 |
| Commonwealth War Graves Commission** | 7,648 | 7,648 | 7,648 | 7,648 |
| United Nations Memorial Cemetery in Korea | 70 | 70 | 70 | 70 |

Table 5.1: Summary of Transfer Payments (continued)

| | Forecast Spending 2000-01* | Planned Spending 2001-2002 | Planned Spending 2002-03 | Planned Spending 2003-04 |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------------------------|--------------------------------|--------------------------------|
| (\$ thousands) | | | | |
| Grants (continued) | | | | |
| Veterans Affairs Program (continued) | | | | |
| <i>Corporate Administration</i> | | | | |
| Grants to veterans or their survivors paid under the <i>War Service Grants Act</i> (R.S.C. 1970, c.W-4) | | | | |
| (S) Re-Establishment Credits under Section 8 | 0 | 2 | 2 | 2 |
| (S) Repayments under Section 15 for compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> . | 0 | 10 | 10 | 10 |
| Total Grants | 1,300,698 | 1,346,128 | 1,375,910 | 1,402,498 |
| Contributions | | | | |
| Veterans Affairs Program | | | | |
| <i>Benefits and Services</i> | | | | |
| Contributions to veterans, under the VIP, to assist in defraying costs of extended health care not covered by provincial health programs** | 164,400 | 172,100 | 173,300 | 176,600 |
| Contributions to the respective provinces in accordance with the agreements of transfer of departmental hospitals | 150 | 17 | 17 | 17 |
| Total Contributions | 164,550 | 172,117 | 173,317 | 176,617 |
| Total Grants and Contributions | 1,465,248 | 1,518,245 | 1,549,227 | 1,579,115 |

* Reflects best forecast of total planned spending to the end of the fiscal year.

**For additional details on this transfer payment, please refer to: Disability pensions (page 18); War Veterans Allowances (page 18); Last Post Fund (page 28); Commonwealth War Graves Commission (page 29); and contributions to veterans not covered by provincial health programs (page 13).

Table 5.2: Source of Non-Respendable Revenue

| (\$ millions) | Forecast Revenue 2000-2001 | Planned Revenue 2001-2002 | Planned Revenue 2002-2003 | Planned Revenue 2003-2004 |
|--------------------------------------------------------------------------------|----------------------------------|------------------------------------------|---------------------------------|---------------------------------|
| Veterans Affairs Program | | | | |
| Provincial hospital and medical insurance plans | 18.4 | 17.4 | 16.1 | 14.8 |
| Other in-patient hospital services | 5.5 | 5.0 | 4.8 | 4.6 |
| Recovery of pensions from foreign governments and services to foreign veterans | 2.0 | 2.0 | 2.0 | 2.0 |
| Refunds of previous year's expenditures | 4.5 | 4.5 | 4.5 | 4.5 |
| Other | 1.0 | 0.8 | 0.8 | 0.8 |
| Sub-Total | 31.4 | 29.7 | 28.2 | 26.7 |
| Veterans Review and Appeal Board Program | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Non-Respendable Revenue | 31.4 | 29.7 | 28.2 | 26.7 |

Table 5.3: Net Cost of Program(s) for the Estimates Year

| (\$ millions) | Veterans Affairs Program | Veterans Review and Appeal Board Program | Total |
|-------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------------------|----------------|
| Net Planned Spending | 2,097.8 | 10.6 | 2,108.4 |
| <i>Plus: Services received without charge:</i> | | | |
| Accommodation provided by Public Works and Government Services Canada (PWGSC) | 11.2 | 0.5 | 11.7 |
| Contributions covering employers' share of employees' insurance premiums and expenditures paid by TBS | 11.3 | 0.6 | 11.9 |
| Workman's compensation coverage provided by Human Resources Development Canada | 0.8 | 0.0 | 0.8 |
| Salary and associated expenditures of legal services provided by Justice Canada | 0.5 | 0.0 | 0.5 |
| | 23.8 | 1.1 | 24.9 |
| <i>Less: Respendable Revenue</i> | 0.0 | 0.0 | 0.0 |
| <i>Less: Non-respendable Revenue</i> | 29.7 | 0.0 | 29.7 |
| 2001-2002 Net Cost of Program | 2,091.9 | 11.7 | 2,103.6 |

Section VI: Other Information

6.1 Listing of Statutes and Regulations

Legislation Administered and Associated Regulations

The Minister has sole responsibility to Parliament for the following Acts:

| | |
|-------------------------------------------------------------------------------------------------------|----------------------------------|
| <i>Children of Deceased Veterans Education Assistance Act</i> | R.S.C. 1985, c. C-28, as amended |
| <i>Department of Veterans Affairs Act</i> | R.S.C. 1985, c. V-1, as amended |
| <i>Civilian War-related Benefits Act</i> | R.S.C. 1985, c. C-31, as amended |
| <i>Pension Act</i> | R.S.C. 1985, c. P-6, as amended |
| <i>Returned Soldiers' Insurance Act, The</i> | S.C. 1920, c. 54, as amended |
| <i>Soldier Settlement Act</i> | R.S.C. 1927, c. 188, as amended |
| <i>Special Operators War Service Benefits Act</i> | R.S.C. 1952, c. 256, as amended |
| <i>Supervisors War Service Benefits Act</i> | R.S.C. 1952, c. 258, as amended |
| <i>Veterans Benefit Act</i> | R.S.C. 1970, c. V-2, as amended |
| <i>Veterans Insurance Act</i> | R.S.C. 1970, c. V-3, as amended |
| <i>Veterans' Land Act</i> | R.S.C. 1970, c. V-4, as amended |
| <i>Veterans Review and Appeal Board Act</i> | S.C. 1994-95, c. 18, as amended |
| <i>War Service Grants Act</i> | R.S.C. 1970, c. W-4, as amended |
| <i>War Veterans Allowance Act</i> | R.S.C. 1985, c. W-3, as amended |
| <i>Women's Royal Naval Services and the South African Military Nursing Service (Benefits) Act</i> | R.S.C. 1952, c. 297, as amended |

The Minister shares responsibility to Parliament for the following Acts:

| | |
|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| <i>Aeronautics Act</i> , section 9 | R.S.C. 1985, c. A-2, s. 9, as amended (Minister of Transport) |
| <i>Halifax Relief Commission Pension Continuation Act</i> | S.C. 1974-75-76, c. 88, as amended (Minister of Finance) |
| <i>Indian (Soldier Settlement) Act</i> | R.S.C. 1927, c. 98, as amended (Minister of Indian Affairs and Northern Development) |
| <i>Royal Canadian Mounted Police Pension Continuation Act</i> , section 5 | R.S.C. 1970, c. R-10, s. 5, (Solicitor General) |
| <i>Royal Canadian Mounted Police Superannuation Act</i> , sections 32 to 34 | R.S.C. 1985, c. R-11, s. 32-34, as amended (Solicitor General) |

Legislation Administered and Associated Regulations (cont'd)

The Minister has sole responsibility to Parliament for the following regulations and orders:

| | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| <i>Assistance Fund (WVA and CWA) Regulations</i> | C.R.C. 1978, c. 1578, as amended |
| <i>Award Regulations</i> | SOR/96-66, as amended |
| <i>Canadian Volunteer Service Medal Order</i> | SI/94-62, as amended |
| <i>Charlottetown, Prince Edward Island as Head Office of the Veterans Review and Appeal Board, Order Designating Children of Deceased Veterans Education Assistance Regulations</i> | SI/96-66 |
| <i>Civilian Government Employees (War) Compensation Order</i> | C.R.C. 1978, c. 399, as amended |
| <i>Deceased or Former Members Dependants Payment Order</i> | P.C. 1944-45/8848 |
| <i>Deceased or Former Members Dependants Payment Order</i> | C.R.C. 1978, c. 1599 |
| <i>Gallantry Awards Order</i> | SI/90-95, as amended |
| <i>Guardianship of Veterans' Property Regulations</i> | C.R.C. 1978, c. 1579 |
| <i>Infant or Person of Unsound Mind Payment Order</i> | C.R.C. 1978, c. 1600 |
| <i>Last Post Fund Regulations, 1995</i> | SOR/95-468 |
| <i>Memorial Cross Order (World War I)</i> | C.R.C. 1978, c. 1622, as amended |
| <i>Memorial Cross Order (World War II)</i> | C.R.C. 1978, c. 1623, as amended |
| <i>Merchant Seamen Vocational Training Order, The</i> | SOR/49-533 |
| <i>Pension and Allowance Adjustment Regulations</i> | SOR/91-620, as amended |
| <i>Pensioners Training Regulations</i> | C.R.C. 1978, c. 1581, as amended |
| <i>Prescribed Persons and Organizations Regulations</i> | SOR/96-68 |
| <i>Returned Soldiers' Insurance Regulations</i> | C.R.C. 1978, c. 1390 |
| <i>Vetcraft Shops Regulations</i> | C.R.C. 1978, c. 1582 |
| <i>Veterans Allowance Regulations</i> | C.R.C. 1978, c. 1602, as amended |
| <i>Veterans Burial Regulations, 1995</i> | SOR/95-467 |
| <i>Veterans Health Care Regulations</i> | SOR/90-594, as amended |
| <i>Veterans Insurance Regulations</i> | C.R.C. 1978, c. 1587 |
| <i>Veterans Review and Appeal Board Regulations</i> | SOR/96-67 |
| <i>Veterans Treatment Regulations</i> | C.R.C. 1978, c. 1585, as amended |
| <i>Veterans' Land Regulations</i> | C.R.C. 1978, c. 1594, as amended |
| <i>War Service Grants Regulations</i> | C.R.C. 1978, c. 1601, as amended |

The Minister shares responsibility to Parliament for the following regulations and orders:

| | |
|--------------------------------------------------|-----------------------------------------------------------------------|
| <i>Flying Accidents Compensation Regulations</i> | C.R.C. 1978, c. 10, as amended (the Minister of Transport) |
| <i>Special Duty Area Pension Order</i> | C.R.C. 1978, c. 350, as amended (the Minister of National Defence) |
| <i>Special Force Superannuation Regulations</i> | C.R.C. 1978, c. 1586 (the President of the Treasury Board) |

6.2 References

Corporate Planning Division is responsible for coordinating the development of both the Report on Plans and Priorities and the associated Departmental Performance Report. For more information about these reports, please contact:

**Director General
Corporate Planning Division
Veterans Affairs Canada
P.O. Box 7700 (I.B. 046)
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Additional information on the Portfolio may be accessed at Veterans Affairs' award-winning, multi-media website which is designed to provide our clients, their families and the public with information on our programs and services. It is organized in a client-friendly way and offers a logical and easy path through our programs and services. It also contains information that our clients have asked for - support to bereavement, historical and commemorative information, access to our departmental reports, progress of various bills through the legislative process and special features highlighting initiatives and timely issues.

For further information :
<http://www.vac-acc.gc.ca>

Each year during Veterans' Week, the week leading up to Remembrance Day, many interactive activities are offered on the Veterans Affairs' website - prose and poetry, teachers' resource material, wartime diaries and a list of Veterans' Week activities across the country. In addition, a special Canadian Forces site focuses on the special needs of these clients and their families. Links are also provided to a number of related sites.

Reader Feedback:

Your comments and suggestions on this Report would be appreciated. We invite you to forward comments to the Communications Division of Veterans Affairs Canada at the address listed below. Should you prefer to use electronic mail, we may be reached at: *plan@vac-acc.gc.ca*

Contacts for General Enquiries:

If you wish to make a general enquiry about the Portfolio, its programs or services, please contact your nearest Veterans Affairs Canada district or regional office. Their location and telephone number may be found in the government pages of your local telephone directory.

Portfolio Publications:

The Portfolio produces a variety of publications on its programs and services which are also available on our website. Copies of these publications may also be obtained from Veterans Affairs' district or regional offices across Canada or by contacting:

**Communications Division
Veterans Affairs Canada
P.O. Box 7700
Charlottetown, PE
CIA 8M9**

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